

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 165

Agency: Department of Housing & Community Development

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Agency Profile & Strategic Direction

Agency Mission Statement:

The Department of Housing and Community Development works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Agency IT Vision Statement:

The Department of Housing and Community Development continuously seeks to improve customer service and technological efficiency by

- Reviewing technological alternatives to meet business needs, evaluating each for benefits vs. cost, and taking advantage of opportunities to implement effective new technological solutions to agency business problems.
- Improving or developing agency financial information applications to provide more complete, detailed and timely fiscal reporting to agency operating units.
- Managing IT assets with the objective of maximizing agency efficiency.
- Enhance customer service by implementing, as appropriate, advanced technological solutions, such as video-conferencing capability through enhanced IP bandwidth and appropriate hardware and software.
- Ensuring the greatest benefit from procurement by taking full advantage of opportunities in the EVa process as well as new centralized procurement policies and procedures currently in development.
- Enthusiastically participating in the nation-leading IT transformation taking place in Virginia, and seeking to be a model mid-size agency in achieving the anticipated gains on behalf of the citizens of Virginia.

Total Employees: 118

Total IT Employees: 4

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Project Selection Criteria:

Proposed projects may be introduced at the program manager level. The appropriate Deputy Director judges initial worthiness. If the Deputy Director believes that the proposal should be pursued, it is presented to the senior management team, consisting of all four Deputy Directors and the Director. The proposal is evaluated from an overall agency perspective and in comparison to other competing proposals, its impact on critical issues or agency efficiency, and budgetary impact. To be funded, all proposed projects must satisfy senior management review. Final authority rests with the Director.

Business Case Development:

Information Technology based projects must be presented to the senior management team accompanied by a description of anticipated impact on the affected agency program(s), requirements in terms of time and cost, assumptions and estimates used in developing the projections, and descriptions of possible efficiency and effectiveness of any alternatives. If the senior management team raises questions or concerns, the proposal is returned to staff for appropriate research. This cycle repeats until the proposal is approved, rejected or tabled.

Risk Assessment Methodologies:

DHCD employs conservative risk assessments with regard to two types of risk for IT projects: functional or operational risk, and exposure to fiscal risk. Projects must include an alternative back-up method, minimally related to or dependent upon the project system, to accomplish agency tasks in the event of catastrophic failure. Second, because the availability of discretionary funds is somewhat uncertain, particularly across multiple budgetary cycles, projects must be justifiable within currently available resources, or developed in useable and sustainable modules within funding cycles.

Prioritization Schema:

Projects are prioritized by the senior management team, subject to approval by the Director. Factors considered include cost relative to program impact, breadth of impact across agency programs, anticipated improvement in customer service, and anticipated savings in agency operations. While the senior management team makes these decisions, responsibility for providing the necessary supporting information rests with staff of the sponsoring program and with IT staff of the Computing Services Office.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Economic Development Research, Planning, and Coordination	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products through research, planning, and coordination.
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Industrial Development Services	Efforts to manage those state services and facilities providing information and services to industrial and commercial clients.
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Housing Assistance Services	Efforts to provide housing assistance services to individuals and groups of individuals seeking or providing residential shelter.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Structure Safety	Efforts to ensure the safety of structures and buildings for employment or dwelling.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Housing Assistance Services	Efforts to provide housing assistance services to individuals and groups of individuals seeking or providing residential shelter.
<p>Key Customers</p> <ul style="list-style-type: none"> Elderly and disabled persons Homeless persons, persons at risk of homelessness, special needs populations, and persons with AIDS. Low- and very low- income persons and families Residents of communities with inadequate infrastructure Virginia citizens and general public who occupy and use buildings and structures 			
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Economic Development Research, Planning, and Coordination	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products through research, planning, and coordination.
<p>Key Customers</p> <ul style="list-style-type: none"> Residents of communities with inadequate infrastructure Residents of economically distressed communities 			
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Industrial Development Services	Efforts to manage those state services and facilities providing information and services to industrial and commercial clients.
<p>Key Customers</p> <ul style="list-style-type: none"> Distressed communities. Localities, non-profits, community organizations. Residents of communities with inadequate infrastructure Residents of economically distressed communities 			

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ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers			
Residents of communities with inadequate infrastructure			
Residents of economically distressed communities			
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Structure Safety	Efforts to ensure the safety of structures and buildings for employment or dwelling.
Key Customers			
All Virginians			
Elderly and disabled persons			
Homeless persons and persons at risk of homelessness			
Lower-income persons and families			
Residents of communities with inadequate infrastructure			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Promote increased fire safety by providing support services to enforce the Virginia Statewide Fire Prevention Code (SFPC) in cooperation with any local governing body and the SFPC in those areas in which the local governments do not enforce the SFPC.	The SFMO performs over 9000 fire safety inspections of mandated and other high-risk buildings annually.
Provide Community Economic Development programs designed to support the development of infrastructure for industrial locations, enhance downtown revitalization and encourage business, entrepreneurship and job-creation activities targeted at distressed communities.	Infrastructure development provides water and wastewater disposal to areas that do not have adequate facilities to meet residential or economic development needs. These activities address the needs of the 25,000 to 30,000 Virginia households that do not have access to clean, safe drinking water.
Provide Community Economic Development programs that help make distressed communities more competitive in a rapidly change global economy by providing infrastructure support for industrial locations, to downtown revitalization to entrepreneurship.	<p>The Enterprise Zone Program promotes overall community revitalization by providing State incentives to businesses creating new jobs or making real property investments within designated geographic zones within communities.</p> <p>The Main Street Program promotes comprehensive economic and physical revitalization of historic downtowns and neighborhood commercial districts in Virginia towns and cities.</p> <p>The Virginia Enterprise Initiative (VEI) provides state grant funding to support microenterprise development programs promoting entrepreneurship for lower-income Virginians.</p> <p>Through working with local and regional partners, DHCD's community economic development efforts usually assist at least 350 businesses each year and support the creation of over 3,500 new jobs annually.</p>

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Provide Homeless and Supportive Housing Assistance programs, in collaboration with Virginia communities, as part of DHCD's comprehensive approach to meeting the housing needs of: (a) the low- and very-low income; (b) individuals with mental and physical disabilities; and (c) individuals with HIV/AIDS.

A reduction in homelessness through temporary rent and mortgage assistance and security deposits for at risk households.

Housing availability for individuals who have mental or physical incapacities, AIDS, or other conditions that require more services than are available through traditional housing models

Safe and available emergency housing for thousands of individuals and families who find themselves homeless each year and services that help move them from homelessness into housing

Supportive services that allow families to secure employment and to move to transitional or permanent housing

Provide Housing Assistance programs that provide loans or grants to improve the quality and affordability of housing; assist in emergency repairs, weatherization, and rehabilitation activities including indoor plumbing; promote the creation or preservation of affordable housing.

An increase in safe, accessible and affordable rental housing, as well as housing ownership opportunities for low-income and very low income persons and families through organizational development, pre-development support and low-interest loans.

Expanded home ownership opportunities for low-income persons through financial assistance for down payments and closing costs and access to low-interest loans.

Improved housing conditions for 350 families in Virginia that do not have access to indoor plumbing.

More affordable housing through energy assessments and weatherization grants.

Safer homes through grants that remove health and safety hazards, barriers to habitability and accessibility, and lead paint assessment and abatement.

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Provide individual and community capacity building activities to strengthen and develop effective partnerships to ensure that local governments and community-based organizations are positioned, trained and organized to participate in a wide spectrum of community development efforts.

A continuum of technical assistance and capacity building services is provided in support of a grassroots citizen-based approach to community development. These capacity building efforts assist approximately 30 community-based organizations each year.

In partnership with a private foundation, the TechRiders program provides computer literacy training for targeted populations. This is done in conjunction with community-based organizations and local higher education institutions.

State grant funds are provided to encourage and support the development of nonprofit, community-based programs in the areas of the Commonwealth of Virginia that are unserved. The Seed Fund Program provides technical assistance and operational funding support.

The Virginia Individual Development Accounts program provides financial literacy training and matched savings are provided to low-income individuals for secondary education, first time home ownership or self-employment.

The SFMO performs over 9000 fire safety inspections of mandated and other high-risk buildings annually.

Provide inspection services for adult care residences, state residential care facilities, public school buildings not inspected by a local fire marshal, church operated child care centers exempt from licensure, and student residential buildings owned or operated by state colleges and universities.

Provide programs that support inspections of high-risk buildings such as nursing homes, specific hospitals, and childcare centers by agreement with Department of Social Services (DSS) and local jails by agreement with Department of Corrections (DOC).

Provide technical assistance to client groups on the intent and application of the State Building and Fire Codes, responses to complaints or requests for inspections, and limited Fire Safety Education for client groups and the public complete the SFMO priorities.

Training was delivered in all aspects of code enforcement and inspection for 1,278 code officials and inspectors in Virginia in fiscal year 2003.

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State Building Code Administration (SBCA) that focuses on the development, application, and interpretation of building regulations applicable to conventional buildings as well as modular and manufactured structures.

Conducted 272 inspections at manufactured home retail locations to monitor the dealer's compliance with state and federal regulations.

Conducted 53 factory audits at industrialized building factories located in and outside of Virginia to monitor the Compliance Assurance Agencies' performance.

In all programs under State Building Code Administration, staff responded to over 7,500 requests for technical and administrative assistance from customers.

Information on programs and policies of the Department was presented to approximately 840 attendees during 18 meetings of various customer groups, building officials and trade inspector associations.

Processed and referred 148 consumer complaints and reported violations with manufactured homes and industrialized buildings, including conducting site investigations of 93 of the structures.

Reviewed approximately 895 industrialized building plans to monitor the plans review performance of the Agencies.

The Manufactured Housing Transaction Recovery Fund, since 1996, has paid over \$243,000.00 to consumers for damages or losses with their manufactured homes.

The Uniform Statewide Building works with the Board of DHCD to promulgate the Uniform Statewide Building code and provide technical assistance to state agencies, design professionals, the construction industry, and others seeking information and assistance regarding the state building code.

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<p>State Building Code Administration (SBCA) that focuses on the development, application, and interpretation of building regulations applicable to conventional buildings as well as modular and manufactured structures.</p> <p>Support positive intergovernmental relations by providing technical assistance, report and statistical analyses, comparative profiles of local fiscal conditions, and mediation of interlocal issues.</p> <p>Support regional community and economic development efforts. Regional approaches offer coordinated, cost effective and efficient methods of intervention in many critical service areas.</p>	<p>The Virginia Manufactured Housing and Industrialized Building Codes provides support to the Manufactured Housing Board and administers the Manufactured Licensing Program and Transaction Recovery Fund.</p> <p>Approximately 12 State agencies utilize the comparative revenue capacity or the fiscal stress statistics produced annually by this office in their distribution of \$250 million in various State-aid funds that they administer.</p> <p>Develops catalog of State and federal mandates applicable to Virginia localities. Provides oversight of executive agency assessment of State and federal mandates on localities.</p> <p>Provides technical assistance to localities and State agencies regarding local governmental boundary change issues. Identifies mediation resources for resolution of interlocal issues. Annually, this office provides technical assistance to over 150 various local governments and other entities.</p> <p>Overall community development efforts provide clean, safe drinking water to over 1,000 households each year and improve the housing conditions of approximately 600 families annually.</p> <p>Regional Infrastructure Support Grants provides state funds that are directed to planning districts one, two and three to support regional efforts to provide water and wastewater service to areas that currently lack such public services.</p> <p>The Appalachian Regional Commission Program (ARC) provides financial assistance to communities located within Virginia's Appalachian Region, primarily to support community development and job creation activities.</p> <p>The Community Development Block Grant Program (CDBG) provides federal community development grant funding to localities for water, sewer, housing rehabilitation, economic opportunities and community service facilities for low and moderate-income citizens.</p>
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The Regional Cooperation Regional Cooperation Act (RCA) provides state funds for support of Planning District Commissions and outlines state and PDC responsibilities for identification of regional needs.

The Southeast Rural Community Assistance Project (Virginia Water Project) provides state assistance to families for community water and sewer systems.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.